

APPENDIX C: SPECIAL AND OTHER EXTRA BUDGETARY FUNDS

Table C1: Summary of Special and Other Extra-Budgetary Funds

Rs Million

	Balance as at 30 June 2022	2022/2023 Estimates		
		Receipts	Payments	Balance as at 30 June 2023
National Resilience Fund	6,007	21	5,781	247
National Environment and Climate Change Fund	2,462	78	1,781	760
Lotto Fund	197	246	438	5
COVID-19 Projects Development Fund	26,692	100	11,609	15,184
COVID-19 Solidarity Fund	168	2,500	2,658	10
National COVID-19 Vaccination Programme Fund	729	1,000	1,000	729
Total	36,256	3,945	23,266	16,935

APPENDIX C: SPECIAL AND OTHER EXTRA BUDGETARY FUNDS

Table C2: National Resilience Fund

	Rs Million			
	2021/22 Estimates	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned
Opening Balance	12,803	13,359	6,007	247
<u>Add Receipts</u>	10	524	21	3,510
Proceeds from DBM (MBGS Portfolio)	-	15	12	2
Loan Repayment from DBM Ltd	10	9	9	8
Contribution from Government	-	500	-	-
Advances	-	-	-	3,500
	12,813	13,883	6,028	3,757
<u>Less Payments</u>	10,110	7,876	5,781	3,505
Closing Balance	2,703	6,007	247	252
<u>Details of Payments</u>				
Training & Employment Support Programme	3,700	4,047	372	-
Wage Assistance Scheme	2,500	3,797	-	-
Training & Development Schemes	1,000	200	355	-
Salary Compensation to SMEs & Others	200	50	17	-
Market and Business Development Programme	875	1,005	1,193	955
EDB Schemes	400	480	500	270
MTPA Schemes	360	430	525	575
SME Support Schemes	40	40	60	60
Interest Subsidy - SME Schemes	50	20	40	40
Subsidy on Rental of SME Industrial Park	25	20	13	10
Guarantee Schemes by Industrial Finance Corporation of Mauritius Ltd	-	15	30	-
Special Rescue Package	-	-	25	-
Support to Other Economic Sectors	1,659	1,171	1,677	1,525
Biomass Framework and Support to Planters and Farmers	1,400	1,040	1,389	1,425
Research and Innovation Projects	125	1	50	50
Compensation to CHCL i.r.o waiver on port dues	84	80	125	-
Amnesty Scheme by DBM for Farmers and Fishermen	50	50	-	-
Semaine de L'Industrie Locale	-	-	2	-
Ornamental Fish Farming	-	-	1	-
Goat Farming Project	-	-	3	-
Zero Budget Natural Farming Scheme	-	-	1	-
Waste Recycling Scheme	-	-	3	-
Subsidy for Patents and Industrial Designs	-	-	3	-
Promotion of Cultural Tourism	-	-	100	50
Community Support Programme	2,082	1,059	1,500	200
Refund of Registration Duty (Home Ownership and Home Loan Schemes)	2,000	950	1,200	200
Expenses icw Chagos Archipelagos	25	54	50	-
Support to Artists	-	-	37	-
One-off Gift Voucher to New Born	-	-	13	-
One-off Sports and Culture Voucher	30	30	95	-
Programme for Youth Development	17	15	30	-
One-off Grant to Religious Bodies	10	10	10	-
Sustainable Women Entrepreneurship	-	-	5	-
Women Empowerment Support	-	-	10	-
Negative Excise Tax for Electric Vehicles	-	-	50	-

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Table C2: National Resilience Fund

	Rs Million			
	2021/22 Estimates	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned
Infrastructure Development Projects	1,402	214	614	767
<i>Agriculture and Blue Economy</i>	129	16	177	197
Sugar Storage Facility	100	14	100	136
Acquisition of Canotte Scheme	25	2	25	25
Semi-Industrial Fishing Boat Scheme	-	-	36	36
Setting up of Mini Fruit Processing Plants	4	-	4	-
Boost to Local Production Scheme	-	-	10	-
Accompanying Measures for SMEs	-	-	2	-
<i>Health</i>	1,000	100	200	400
Development of Vaccine and Pharmaceutical Sector	1,000	100	200	400
<i>Road and Land Transport</i>	75	-	75	-
Replacement of buses by NTC	75	-	75	-
<i>Sports, Recreation, Arts and Culture</i>	125	96	107	90
Upgrading of Outdoor Education and Recreation Centres	6	6	6	-
Upgrading of Youth Centres	55	46	55	64
Upgrading of Swimming Pools	7	7	7	-
Equipment for Cote d'Or National Sports Complex	23	23	-	-
National Outdoor Education and Recreation Centre at Pointe Jerome	10	10	10	-
Refurbishment of Rose-Hill Sports Complex	15	-	15	25
Blue Bay Beach Arena	10	5	14	1
<i>Social Housing and Social Protection</i>	73	2	30	80
Revamping of Community Centres into Community Wellness Centres	73	2	30	80
<i>Others</i>	-	-	25	-
Acquisition of Software for Industrial Finance Corporation of Mauritius Ltd	-	-	25	-
Consultancy and Administration	392	380	425	58
Fees to Consultants	42	30	42	10
Industrial Finance Corporation of Mauritius Ltd	50	50	45	40
Development Bank of Mauritius Ltd	250	250	308	8
DBM Integrated Banking System	50	50	30	-
Total	10,110	7,876	5,781	3,505

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Table C3: National Environment and Climate Change Fund

					Rs Million
	Implementing Agency	2021/22 Estimates	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned
Opening Balance		3,283	3,286	2,462	760
<u>Add Receipts</u>		48	99	78	63
Grants from International Organisations		48	55	78	63
Contribution from Government		-	-	-	-
		3,331	3,385	2,541	823
<u>Less Payments</u>		2,238	922	1,781	809
Closing Balance		1,093	2,462	760	14
<u>Details of Payments</u>					
Rehabilitation, Protection and Management of Beaches, Lagoons and Coral Reefs Programme		400	279	358	177
<i>of which</i>					
Rehabilitation of Beaches	M/Environment	229	175	182	114
Beach Management Plans	Beach Authority	30	12	58	27
Restoration of Coral Reefs - Adaptation Fund	M/Blue Economy	87	79	28	26
Assistance Scheme for Coral Farming and Fish Breeding	M/Blue Economy	25	4	22	-
Survey on the Saya de Malha Bank for Small Pelagics	M/Blue Economy	-	-	35	-
Flood Management Programme		46	13	9	10
<i>of which</i>					
Machinery & Equipment for Cleaning of Drains	M/Local Government	26	5	5	5
Digital Elevation Model	Land Drainage	10	2	2	5
Clean-Up Mauritius and Embellishment Programme		590	226	540	166
<i>of which</i>					
Cleaning, Desilting and Rehabilitation of Drains, Bridges & Rivers	M/Env & Local Govt	40	25	40	40
Cleaning & Embellishment of Public Sites	M/Env & Local Govt	100	157	154	60
Control of Stray Dogs	M/Agro Industry	5	3	20	5
Mainstreaming Invasive Alien Species (IAS) Prevention, Control and Management	M/Agro Industry	10	32	43	36
Modern Equipment for Cleaning: Acquisition of Compactor / Tipper Lorries and Others	M/Local Government	235	-	235	-
Greening and Embellishment of M1 and M2 Motorways, Other Roads and Buildings	M/Environment	50	3	25	25
Solid Waste Management Programme		306	64	115	133
<i>of which</i>					
Construction of Solid Waste Disposal Facilities at Mare Chicose Landfill	M/Environment	290	56	93	117
Waste Treatment Facilities at Bassin Requin and St Martin	M/Agro Industry	-	1	7	4

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Table C3: National Environment and Climate Change Fund

		Rs Million			
	Implementing Agency	2021/22 Estimates	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned
Promotion of Circular Economy		97	7	71	56
<i>of which</i>					
Setting up of Civic Amenity Centres/ <i>Déchetteries</i>	M/Environment	10	2	7	7
Composting of Green Wastes from Households	M/Environment	10	-	10	-
Composting of Green Wastes from Parks and Gardens	M/Environment	10	2	4	4
Composting of Green Wastes from Markets	M/Local Government	16	0	5	5
Waste Recycling Programme	M/Environment	36	2	31	6
Landslide Management Programme		433	259	400	138
<i>of which</i>					
Landslide Treatment at Chamarel	M/N. Infrastructure	242	148	152	-
Countermeasure Works to Slope Failure at Batelage Souillac	M/N. Infrastructure	56	5	20	20
Stabilization Works for Quatre-Soeurs Landslide Areas	M/N. Infrastructure	-	-	30	5
Countermeasure Works to Slope Failure at Rivière des Créoles	Road Development Authority	16	16	55	7
Countermeasure Works to Slope Failure at Batelage Phase 2	M/N. Infrastructure	-	-	10	15
Slope Stabilisation near Rivière des Anguilles Bridge	Road Development Authority	-	-	10	10
Stabilisation Works along B103 at Chamarel	Road Development Authority	-	-	40	34
Disaster Risk Reduction Operations		38	9	37	26
Green Economy		94	8	75	54
<i>of which</i>					
Greening of the Public Sector	M/Environment	3	-	3	3
Solar PV on Rooftops of Public Buildings	Development Bank of Mauritius	50	5	20	20
Procurement of Oil Spill Combat Equipment including Capacity Building	M/Environment	-	-	20	20
Modern Nursery for Endemic Plants	M/Agro Industry	-	-	3	4
Environmental Monitoring Programme		195	49	122	41
<i>of which</i>					
Air Quality Indexing System for Mauritius	M/Environment	35	-	39	1
Surface and Ground Water Quality Monitoring	M/Environment	10	-	10	10
Pesticide Residue Testing of Water Resources	M/Environment	10	10	10	10
Environmental Projects for Rodrigues	RRA	60	30	30	-
Integrated Environmental Monitoring Programme Post-MV Wakashio Oil Spill	M/Environment	25	-	10	10
Environmental Awareness and Culture		39	8	54	8
<i>of which</i>					
Sensitisation and Awareness Raising Programmes	M/Environment	7	3	11	6
Promoting Stewardship at Community Level - <i>Culture Environnementale</i>	M/Environment	6	1	6	1
Research and Development for Control of Plastic Pollution	M/Environment	2	-	3	1
Total Payments		2,238	922	1,781	809

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Table C4: Lotto Fund

Rs Million

	2021/22 Estimates	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned
Opening Balance	263	294	197	5
Add Receipts	371	254	246	260
Proceeds from National Lottery	371	254	246	260
	634	548	443	265
Less Payments	532	351	438	206
Closing Balance	102	197	5	59
Details of Payments				
Promotion of Arts and Culture	155	42.3	86	91
Rehabilitation and Restoration of National Heritage Sites	35	9	25	35
Contribution for National Arts Fund Activities	21	16	15	10
National Award for Artists	2.2	0.8	1	1
Promoting Local Production-Mauritius Broadcasting Corporation	2	1.3	1.3	1.3
Contribution to Mauritius Society of Authors	0.8	0.2	0.7	0.7
Renovation of Plaza Theatre (Phase III) - Consultancy	5	-	2	3
Contribution to Renovation of Port-Louis Theatre (Phase II)	30	-	10	14
Renovation of ex-Borstal - Consultancy	3	-	-	-
Mauritius National Troupe project	1	-	1	1
Contribution to the Intercontinental Slavery Museum project (Phase II)	35	15	20	15
Contribution to the Calendrier Culturel-Events	10	-	5	5
Contribution to Port Louis Art District project	10	-	5	5
National Sports Development	136	98.7	129	91
Formulation of National Youth Empowerment Policy and Strategy	1.5	0.5	-	-
Be Active - Children and Youth	26	23	26	26
Ageing Well - Working Population	7	6	7	7
Elderly Fitness	3	2	3	3
Preparation of Athletes - Indian Ocean Islands Games July 2023	5	5	5	-
Contribution to International Academy Soccer School	25	23	25	25
Contribution to Football Academy/National Training Centres	14	12	14	14
Preparation of Athletes for Olympic Games - Tokyo 2021	1	1	-	-
Street/Sports Dance	1	0.7	1	-
Support to Sports Teams	5	5	5	5
Contribution to Multi Use Games Area	10	8	17.5	-
Preparation of Athletes for Olympic Games - Paris 2024	5	5	5	-
Jeux de la Francophonie - Brazzaville (2023)	3	-	3	-
Preparation of Athletes: Commission de la Jeunesse et des Sports de L'Océan Indien - Mauritius 2022 (CJSOI)	5	5	-	-
Contribution to Mauritius Multisports Infrastructure Ltd for training of high-level Athletes	3	2.5	-	-
World Para - Athletics Junior Championships	4	-	-	-
Youth African Games	5	-	5	-
Setting up of Youth Band	1.5	-	1.5	-
Contribution to 'Natation Scolaire Programme'	11	-	11	11
Tertiary Education	200	200	200	-
Contribution to Free Tertiary Education Scheme	200	200	200	-
Health Sector	13	0.6	13	14 <i>f(1)</i>
Contribution to Overseas Treatment Scheme	10	-	10	10
Contribution to Mauritius Family Planning Welfare Association (New Building)	3	0.6	3	4
Other Projects/Schemes	27	6.9	7	7 <i>f(1)</i>
Administrative cost	1	2.5	3	3
Total Payments	532	351	438	206

f(1) - Contribution to 'Overseas Treatment Scheme' and 'Mauritius Family Planning Welfare Association (New Building) project', initially provided under 'Other Projects/Schemes' now shown under 'Health Sector'

APPENDIX C: SPECIAL AND OTHER EXTRA BUDGETARY FUNDS

Table C5: COVID-19 Projects Development Fund

	Rs Million			
	2021/22 Estimates	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned
Opening Balance	18,165	18,443	26,692	15,184
Add Receipts	8,600	11,100	100	50
Contribution from Government	8,500	11,000	-	-
Interest	100	100	100	50
	26,765	29,543	26,792	15,234
Less Payments	11,695	2,851	11,609	15,141
Closing Balance	15,070	26,692	15,184	93
Details of Payments				
Contribution as subsidy for the construction of 12,000 Social Housing Units/Apartments	4,000	100	4,500	6,000
Economic Recovery Programme	2,500	1,686	2,140	1,185 <i>f(1)</i>
National Flood Management Programme	3,600	800	3,800	7,500 <i>f(2)</i>
Construction of Motorway M4 - Phase I - Consultancy Services	22	-	-	-
Construction of Motorway M4 - Phase I - Construction Works (Bel Air to Pont Blanc)	550	-	-	-
Interchange Construction and Improvement along M3-A14 Corridor at Ebene	200	80	275	156
Design and Construction of Fly-Over at Quay D Roundabout	200	100	282	10
Reconstruction of Pont Bruniquel, Baie Du Tombeau	40	-	53	100
Rehabilitation of L'Avenir Bridge	35	31	-	2
Rehabilitation of St Denis Bridge, Chamarel	26	26	4	-
Upgrading of Choisy Bridge, Poste Lafayette	19	25	2	-
National Health Laboratory	200	-	-	-
Construction of New Renal Transplant Unit at J. Nehru Hospital	100	-	150	185
Construction of B1-M1 Link Road at Ebene (cost sharing: Landscape and Hermes Properties)	200	-	200	-
Off-Site Infrastructure Facilities at Core d'Or for Health and Education Hubs	-	-	200	-
Administrative fees	3	3	3	3
Total Payments	11,695	2,851	11,609	15,141

f(1): Details of Projects are at Annex I

f(2): Details of Projects are at Annex II

APPENDIX C: SPECIAL AND OTHER EXTRA BUDGETARY FUNDS

Annex I: Economic Recovery Programme (ERP)

Rs Million

SN	Implementing Agency/Projects	Project Value	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned
1	Local Authorities	2,347	640	814	893
	Upgrading/resurfacing of roads/Retaining Wall	704	200	253	251
	Construction and upgrading of amenities	1,521	375	504	642
	Implementation of MUGA projects	43	24	19	-
	Rejuvenation of Towns and Villages	49	37	12	-
	Hardware and Software for i-Council	30	4	27	-
2	Development Bank of Mauritius Ltd (DBM)	481	27	254	200
	Upgrading and Renovation of DBM Industrial Estate and Installation of Fire Safety	131	27	104	-
	Solar PV on Public Building Rooftops	350	-	150	200
	Solar Water Heater Scheme	-	-	-	-
3	Road Development Authority	541	500	41	-
	Road Maintenance and Rehabilitation	541	500	41	-
4	Metro Express Ltd	348	50	283	15
	Ancillary Works in connection with Metro Express	348	50	283	15
5	National Development Unit	320	80	214	26
	Construction and Resurfacing of Roads	220	80	124	16
	Construction and Upgrading of Amenities	100	-	90	10
6	Rodrigues Regional Assembly	198	98	100	-
	Construction of Roads	198	98	100	-
7	Traffic Management Resources Unit	134	28	55	51
	Road Safety Devices	134	28	55	51
8	Ministry of Health and Wellness	140	43	97	-
	Renovation/Upgrading of Health Establishments	90	43	47	-
	Acquisition of High Tech and Other Medical Equipment	50	-	50	-
9	Ministry of National Infrastructure and Community Development	73	46	27	-
	Upgrading, Maintenance and Painting of Public Buildings/Infrastructures for a New Look Mauritius	73	46	27	-
10	Wastewater Management Authority	99	92	7	-
	Wastewater Works at Nicolay, Port Louis and Coromandel	21	20	1	-
	Maintenance and Repair Works in the Sewered Regions	50	45	5	-
	Sewer Extension Works	28	27	1	-

APPENDIX C: SPECIAL AND OTHER EXTRA BUDGETARY FUNDS

Annex I: Economic Recovery Programme (ERP) - continued

Rs Million

SN	Implementing Agency/Projects	Project Value	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned
11	Ministry of Local Government and Disaster Risk Management	100	-	100	-
	Acquisition of Road Sweeper Truck	15	-	15	-
	Acquisition of Vacuum Cleaner Truck for drain cleaning	15	-	15	-
	Acquisition of 8 Street Lighting Lorries	60	-	60	-
	Acquisition of 4 Refuse Collection Vehicles	10	-	10	-
12	Central Water Authority	68	5	64	-
	Installation of 50 Heavy capacity tanks (30 m ³) in Community Centres and CAB Offices	5	5	-	-
	Procurement of 10 Water tankers of capacity of 10 m ³	40	-	40	-
	Replacement of defective production meters at Reservoirs and pumping sites	20	-	20	-
	Renewal of pumps at water treatment plants	4	-	4	-
13	Outer Islands Development Corporation	26	6	20	-
	Construction of Refugee Centre (South Island)	16	-	16	-
	Acquisition of Equipment	10	6	4	-
14	Ministry of Environment, Solid Waste Management and Climate Change	34	26	8	-
	Cleaning and Embellishment of places of worship, public sites and Greening of Public Places	34	26	8	-
15	Ministry of Agro-Industry and Food Security	18	10	8	-
	Replacement of Hydraulic Control Valves and Ancillaries on Northern Plains Irrigation Project	18	10	8	-
16	Ministry of Education, Tertiary Education, Science and Technology	67	22	45	-
	Construction and Upgrading of Educational Infrastructure	22	22	-	-
	Upgrading and Refurbishment in Public Primary Schools (Incl. Public Pre-Primary and SEN units)	20	-	20	-
	Upgrading and Refurbishment in Public Secondary Schools	13	-	13	-
	Embellishment works in Public Higher Education	12	-	12	-
17	Ministry of Tourism/Tourism Authority	6	4	2	-
	Rehabilitation of Tourist sites	6	4	2	-
18	Police Service	8	7	1	-
	Upgrading of Police Stations	8	7	1	-
19	Mauritius Fire and Rescue Service	3	3	-	-
	Upgrading of Fire Stations	3	3	-	-
	Total	5,011	1,686	2,140	1,185

APPENDIX C: SPECIAL AND OTHER EXTRA BUDGETARY FUNDS

Annex II: National Flood Management Programme

District	Regions	No. of projects	2022/23 Estimates Rs M	2023/24 Planned Rs M
Total Construction and Upgrading of Drains		1,494	3,800	7,500
Port-Louis	Cassis, Canal Anglais, Chitrakoot, Citadel, the City Centre, Pailles, Plaine Verte, Roche Bois, Ruisseau du Pouce, Sainte-Croix, Tranquebar, Vallée des Prêtres, Vallée Pitôt, and Ward IV in Port-Louis, among others	144	261	1,021
Pamplemousses	Terre Rouge, Riche Terre, Le Hochet, Montagne Longue, Notre Dame, Long Mountain, Crève Coeur, Congomah, Cité Mandela and Kestrel Lane in Terre Rouge, Baie du Tombeau, Camp La Cloche, Pointe aux Piments, Pamplemousses, Bois Rouge, Morcellement St. André, Arsenal, Mon Goût, Calebasses, Triolet, Trou aux Biches, d'Epinay, Fond du Sac, and Cap Malheureux, among others	178	421	1,012
Rivière du Rempart	Amaury, Amitié, Barlow, Beau Climat, Belle Vue Maurel, Cap Malheureux, Cottage, Gokhoola, Goodlands, Grand Baie, La Clemence, La Paix (Piton), L'Amitié, l'Espérance Trebuchet, Mapou, Pereybere, Petit Raffray, Petite Julie, Piton, Plaine des Roches, Pointe aux Cannoniers, Poudre d'Or, Riviere du Rempart, and Roche Terre, among others	149	317	785
Flacq	Bel Air, Bel Air Rivière Sèche, Belvédère, Bois d'Oiseaux, Bon Accueil, Bramsthan, Brisée Verdière, Camp de Masque, Camp de Masque Pavé, Camp Ithier, Caroline, Central Flacq, Clemencia, Ecoignard, Flacq, Lallmatie, L'Aventure, Mare d'Australia, Mont Ida, Montagne Blanche, Olivia, Petit Paquet, Poste de Flacq, Quatre Cocos, Riche Mare, Sébastopol, St. Julien Village, and Trou d'Eau Douce, among others	120	299	510
Moka	Camp Thorel, La Laura-Malenga, Quartier Militaire, Dagotièr, L'Espérance Quartier Militaire, L'Avenir, Moka, Petit Verger, St. Pierre, Lower Dagotièr, Quartier Militaire, Cité Telfair, Valetta, Verdun, Helvetia, Vuillemin, Providence, Beau Bois, Nouvelle Découverte, Melrose, and Dubreuil, among others	95	289	366
Plaines Wilhems	Quatre-Bornes, La Caverne, Castel, Hollyrood, Quinze Cantons, St. Paul, Mesnil, Phoenix, Camp Fouquereaux, Hermitage, Clairfonds, Malakoff, La Marie, Floreal, Eau Coulée, Henrietta, Glen Park, Réunion, Vacoas, Curepipe, Forest Side, Casernes, Wootun, La Louise, Palma, Sodnac, Belle-Rose, Trianon, La Source and Berthaud in Quatre-Bornes, Trèfles, Roche Brunes, Arab Town in Rose-Hill, Camp Levieux, Stanley, Plaisance, Corps de Garde, Beau-Bassin, Coromandel, Mont Roches, Barkly, Chebel, and Solferino, among others	411	782	1,482

APPENDIX C: SPECIAL AND OTHER EXTRA BUDGETARY FUNDS

Annex II: National Flood Management Programme - *continued*

District	Regions	No. of projects	2022/23 Estimates Rs M	2023/24 Planned Rs M
Black River	Cité Richelieu, Pointe aux Sables, Camp Benoit, Morc. de Chazal in Flic en Flac, Dakri (Bambous), Black River, Le Morne, Chamarel, Cotteau Raffin, La Gaulette, Mont Roches, Gros Cailloux, Petite Rivière, and Albion, among others	75	137	633
Grand-Port	Nouvelle France, Gebert (Gros Billot), Bambous Virieux, Anse Jonchée, Bois des Amourettes, Rivière des Créoles, Providence, St. Hubert, Cluny, Rose-Belle, Union Park, Mont Fertile, Deux Frères, New Grove, Old Grand-Port, Bananes, Grand Sable, Petit Sable, Plaine Magnien, Mare Tabac, Mahebourg, Le Bouchon, Beau Vallon, Petit Bel Air, Grand Bel Air, Mare d'Albert, Trois Boutiques, Camp Carol, Carreau Esnouf, Plaisance, and Beaufond, among others	157	866	909
Savanne	La Flora, Camp Diable, Rivière des Anguilles, Bois Chéri, Tyack, Britannia, Grand Bois, L'Escalier, Saint Aubin, Souillac, Rivière du Poste, Chemin Grenier, Chamouny, Baie du Cap, and Surinam, among others	149	296	741
Rodrigues	Port Sud-Est, Anse Ally, and Pas Jerome, among others	16	132	41

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Table C6: COVID-19 Solidarity Fund

	Rs Million			
	2021/22 Estimates	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned
Opening Balance	10	62	168	10
<u>Add</u> Receipts	505	1,604	2,500	2,500
Contribution from Public and Private Sectors & International Organisations	5	112	-	-
Advances	-	1,058	-	-
Contribution from Price Structure of Petroleum Products	500	434	500	500
Contribution from Government	-	-	2,000	2,000
	515	1,666	2,668	2,510
<u>Less</u> Payments	360	1,498	2,658	2,300
Financing of Projects, Programmes and Schemes	300	39	-	200
Financial Support to Residents and Households	10	1	-	-
Refund of Advance	-	100	758	200
Subsidy on Essential Products	-	1,200	-	-
Transfer to STC to maintain price of Bread	-	108	-	-
Prime a L'Emploi	-	-	1,900	1,900
COVID-19 Related Medical Equipment	50	50	-	-
Closing Balance	155	168	10	210

APPENDIX C: SPECIAL AND OTHER EXTRA BUDGETARY FUNDS

Table C7: National COVID-19 Vaccination Programme Fund

	Rs Million			
	2021/22 Estimates	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned
Opening Balance	847	811	729	729
<u>Add</u> Receipts	765	586	1,000	1,000
Contribution from International Organisations	10	-	-	-
Contribution from Public & Private Enterprises	5	13	-	-
Contribution from Price Structure of Petroleum Products	750	573	1,000	1,000
	1,612	1,397	1,729	1,729
<u>Less</u> Payments	1,000	668	1,000	1,000
Purchase of Vaccines	1,000	668	1,000	1,000
Closing Balance	612	729	729	729